

State of Alaska FY2003 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

Component: Office of the Commissioner

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Component Mission

To provide support and policy direction to divisions within the department.

Component Services Provided

Policy direction

- Liaison with the Governor's Office and the Legislature
- Coordination among divisions
- Final administrative decisions on statewide procurement appeals
- Chief advocate for staff and programs

Component Goals and Strategies

See the department overview pages.

Key Component Issues for FY2002 – 2003

- Developing a partnership with private enterprise to provide better, more cost effective telecommunications services and infrastructure to the state will continue as a major initiative in FY2001 with a target for implementation in July, 2001.
- Implement a preference for veterans admission within the Pioneer Home System, and rename the system "The Pioneers' and Veterans' Homes", to provide better long term care options for veterans residing in Alaska.
- Workforce Planning: Recruitment and retention of a qualified workforce is the number one problem identified by most state agencies; it is, therefore a top priority for State government in FY 2002. More must be learned about what attracts young people into a specific workplace; how to market the state as an employer; and how to use more effective recruitment tools. Current projections indicate the state will lose 25% of it's workforce in the next five years just to retirement. The retention of younger employees, and changes in employee management practices, and in the structure of the state's wage and benefit packages will become increasingly more important.

Major Component Accomplishments in 2001

Successfully negotiated a partnering contract with Alaska Communications Systems Group resulting in a public/private partnership for the delivery of telecommunications services to support state agency operations.

In partnership with the Alaska State Employees Association, converted the General Government Unit health insurance program to a union managed Health Trust effective July 1, 2001.

Implemented the Public Building Fund program including the transfer of building management responsibility (maintenance and operations) from DOT/PF to DOA for all state-owned office buildings and the Governor's Mansion in Juneau, the Atwood Building in Anchorage, and the Fairbanks Regional Office Building in Fairbanks.

Statutory and Regulatory Authority

See component pages.

Office of the Commissioner
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	467.9	404.5	513.2
72000 Travel	23.5	20.5	20.5
73000 Contractual	48.1	39.0	39.0
74000 Supplies	5.2	16.2	16.2
75000 Equipment	22.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	566.8	480.2	588.9
Funding Sources:			
1004 General Fund Receipts	156.4	133.0	136.4
1007 Inter-Agency Receipts	409.6	347.2	452.5
1053 Investment Loss Trust Fund	0.8	0.0	0.0
Funding Totals	566.8	480.2	588.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	409.6	347.2	473.5	452.5	452.5
Investment Loss Trust Fund	51393	0.8	0.0	0.0	0.0	0.0
Restricted Total		410.4	347.2	473.5	452.5	452.5
Total Estimated Revenues		410.4	347.2	473.5	452.5	452.5

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Proposed Changes in Levels of Service for FY2003

No component service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	133.0	0.0	347.2	480.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	3.4	0.0	6.8	10.2
Proposed budget increases:				
-Restore Funding for Special Assistant Position	0.0	0.0	98.5	98.5
FY2003 Governor	136.4	0.0	452.5	588.9

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Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	4	5	Annual Salaries	397,795
Part-time	1	1	COLA	13,440
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	119,319
			<i>Less 3.27% Vacancy Factor</i>	(17,354)
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	513,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary II	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	0	0	6	0	6